

WA State Consolidated Technology Services State Data Center Projects

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| Prepared By: | Consolidated Technology Services |
| Date: 11/24/2014 | Period Covered: November 10 – November 21 |

Project Dashboard

| Project Name | Scope | Schedule | Budget |
|------------------------------------|-------------|----------|--------|
| SDC Program | | | |
| OB2 Heat Reduction | (completed) | | |
| SDC Facilities | (completed) | | |
| SDC Network Core | (completed) | | |
| SDC Firewall Infrastructure | (completed) | | |
| SDC Storage Infrastructure | (completed) | | |
| CTS Cloud Utility | | | |
| CTS Move Phase 1 | (completed) | | |
| Virtual Tape Library | | | |
| SDC Facilities Phase 2 | (completed) | | |
| SDC Network Core Phase 2 | (completed) | | |
| SDC Move Phase 2 | | | |
| OB2 Node Site | | | |
| OB2 Decommissioning | | | |
| Migrate WSP to SDC | | | |

| | Baseline Budget as of 12/2013 | Actuals as of 10/31/2014 |
|------------------------------|----------------------------------|-----------------------------|
| Phase | Budget | Actuals |
| SDC Program | \$5,850,823 | \$3,858,902 |
| OB2 Heat Reduction | | |
| SDC Facilities | \$4,367,307 | \$6,392,530 |
| SDC Network Core | \$8,592,141 | \$8,116,382 |
| SDC Firewall Infrastructure* | \$3,671,579 | \$1,618,438 |
| SDC Storage Infrastructure | \$4,294,613 | \$3,679,382 |
| SDC Cloud Utility | \$1,000,000 | \$732,560 |
| CTS Move Phase 1 | \$4,757,049 | \$2,876,511 |
| Virtual Tape Library | \$1,950,000 | |
| SDC Facilities Phase 2 | \$3,714,510 | \$2,238,264 |
| SDC Network Core Phase 2 | \$1,750,000 | \$1,191,649 |
| SDC Move Phase 2 | \$8,022,269 | \$412,440 |
| OB2 Node Site | \$1,000,000 | |
| OB2 Decommissioning | \$1,500,000 | |
| Migrate WSP to SDC | \$2,000,000 | |
| Total | \$52,470,291 | \$31,117,058 |

Scope Key:

- = No issues are impacting scope
- = Issues are being tightly managed, but may impact scope
- = Unresolved issues are preventing progress of identified scope

Schedule Key:

- = On schedule
- = Key milestones are more than 2 weeks late
- = Key milestones are more than 8 weeks late

Note: Adjusted some Facilities Budget from Phase 1 to Phase 2, and removed some actuals found to be outside the project.

Budget Key:

- = Planned spending is within 5% to 10% of agreed upon budget
- = Planned spending is within 11% to 20% of agreed upon budget
- = Planned spending is greater than 20% of agreed upon budget

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* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

| Project | Planned for Next Reporting Period (November 10 – November 21) | Status of Work Performed this Reporting Period (November 10 – November 21) | Planned for Next Reporting Period (November 24 – December 5) |
|--|--|--|---|
| SDC Program | Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-012A OOB Management Design and Strategy – Receive TSD signatures. • SDC-040A Strategy to retire the OB-2 Cisco Fiber Channel Switches – Receive feedback from CSD. • SDC-046A Strategic Direction for PBX Services in OB-2. Finalize presentation • SDC-055 SDC Fiber Channel Host- CSD to continue drafting the paper. • SDC-056A Strategic plan for the SMON in OB-2. Receive all signatures and approve. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Check in with ESS documentation. • SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Hold meeting on 11/20. • SDC-063 VTL Alternatives for Unisys Platform. Take first cut at document. | Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-012A OOB Management Design and Strategy – Received TSD signatures, awaiting CTO signature. • SDC-040A Strategy to retire the OB-2 Cisco Fiber Channel Switches – Didn't receive feedback from CSD. • SDC-046A Strategic Direction for PBX Services in OB-2. The strategy is still being developed. Next step is to prepare communication to discuss with DSHS. • SDC-055 SDC Fiber Channel Host- CSD to continue drafting the paper. • SDC-056A Strategic plan for the SMON in OB-2. Signed and approved on 11/12/2014. OB2 SMON node will move to LEG. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Check in with ESS documentation. • SDC-060 Class of Service Brief. Changing scope and removing from SDC Report. • SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Held meeting on 11/20. Follow up scheduled for 12/3/14. • SDC-063 VTL Alternatives for Unisys Platform. Meeting planned with CSD to draft document on 12/5/14. | Continue to work on Design Decisions <ul style="list-style-type: none"> • SDC-012A OOB Management Design and Strategy – Receive CTO signature • SDC-040A Strategy to retire the OB-2 Cisco Fiber Channel Switches – Receive feedback from CSD. • SDC-046A Strategic Direction for PBX Services in OB-2. Schedule DSHS discussion. • SDC-055 SDC Fiber Channel Host- CSD to continue drafting the paper. • SDC-057 Secure Remote Access to Networks and/or Devices in the SDC- Check in with ESS documentation. • SDC-062 OB-2 Campus Fiber Network Relocation Strategy. Hold meeting on 12/3/14. • SDC-063 VTL Alternatives for Unisys Platform. Start drafting document on 12/5/14. |
| CTS Cloud Utility Refresh Server Provisioning infrastructure and provide a cloud utility platform for CTS customers. | <ul style="list-style-type: none"> • Continue working on operational readiness tasks (Service catalog web site, finalize on-boarding document) • Prepared to start billing existing customers Dec. 1st | <ul style="list-style-type: none"> • Completed operational readiness tasks (Service catalog web site, finalize on-boarding document). • Billing ready | <ul style="list-style-type: none"> • Publish Service Announcement • Publish Service catalog web site • Launch service on December 1st. |
| Migrate WSP to SDC Plan and execute the first phase of migrating the WSP data center to the SDC. | <ul style="list-style-type: none"> • Support WSP installation of equipment in enclosures. • Plan installation of WSP Network Core. | <ul style="list-style-type: none"> • Supported WSP installation of equipment in enclosures. • Performed planning and supported installation of Network Core. | <ul style="list-style-type: none"> • Plan for installation of additional power supplies. |

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|--|---|---|--|
| <p>Virtual Tape Library Procure additional VTL equipment to eliminate the tape backup system and support mainframe disaster recovery.</p> | <ul style="list-style-type: none"> • Continue exploring and document alternative options. • Develop RFQ | <ul style="list-style-type: none"> • Continued exploring and documenting alternative options. • Decision made on new RFQ • Release new RFQ | <ul style="list-style-type: none"> • Vendor responses returned • Begin RFQ evaluations • Announce ASV |
| <p>SDC Move Phase 2 Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.</p> | <ul style="list-style-type: none"> • Customer Moves into SDC <ul style="list-style-type: none"> • Finalize plans for TIB Migration • Begin planning for DOL SAN installation. • Continue to work with DEL, DFI and OIC on migration planning. • Schedule SBCTC High Level Consult • Support DEL migration into the SDC • Support DES migrations and continue with planning for DES migrations • OST to identify target completion dates for work assignments. • Conduct Printer Network Consult with DSHS ACES Mainframe • Prepare for ESD High Level Consult scheduled for Nov 24. • Conduct Orientation Session with Health Care Authority (HCA) • Schedule High Level Consult for COM • CTS Server Moves <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • L&I to review and approve the IRS Firewall audit document • Schedule migration of the preproduction guests | <ul style="list-style-type: none"> • Customer Moves into SDC <ul style="list-style-type: none"> • Finalized plans for TIB Migration • Began planning for DOL SAN installation. • Continued to work with DEL, DFI and OIC on migration planning. • Scheduled SBCTC High Level Consult • Supported DEL migration into the SDC • Supported DES migrations and continued with planning for DES migrations • OST worked on assignments. • Conducted Printer Network Consult with DSHS ACES Mainframe • Prepared for ESD High Level Consult scheduled for Nov 24. • Rescheduled Orientation Session with Health Care Authority (HCA) • In discussions with COM on date for High Level Consult • CTS Server Moves <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • L&I continues to review the IRS Firewall audit document • Did not schedule migration of the preproduction guest | <ul style="list-style-type: none"> • Customer Moves into SDC <ul style="list-style-type: none"> • Support TIB Migration • Support DOL SAN installation • Continue to work with DFI and OIC on migration planning • Support DES Migration and continue planning migration events • Conducted ESD High Level Consult • Work with ESD on assignments • Conduct Orientation Session with Health Care Authority (HCA) • Meet with DOL to discuss migration of third party connections from OB2 to the SDC. • Conduct Facility Consult with DSHS ISSD Multi-Media. • Conduct move planning with DSHS ADSA, Facilities and move vendor. • CTS Server Moves <ul style="list-style-type: none"> • FTI Servers <ul style="list-style-type: none"> • L&I will continue to review the IRS Firewall audit document. • Added ESXI and Windows Server IRS audit documents to project scope. • Continue to work on ESXI installation. |

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|---------|---|--|--|
| | <ul style="list-style-type: none"> • ATS Servers <ul style="list-style-type: none"> • Clone ATS Test Servers • Complete firewall rules • Receive the approved quote • Provision ATS OSS Servers • FamLink <ul style="list-style-type: none"> • Turn UAT Environment over for testing • Submit requests for PROD Servers • Provision PROD Servers • Decommission Group 16 • Network <ul style="list-style-type: none"> • Border 1 and 2 migrations: Reach out to customers • Vendor Trunk project: Meet with TSD to review • OB2 SMON project: Meet to discuss • Access Layer and 6509 migration project: build out tasks and document impacted customers • Migrate TDM (T1's)- receive install date from vendor • Migrate PBX Remote Sites- check on quotes • NGN MSPP Migration- migrate SDC replication channel to MPLS VRF • Security <ul style="list-style-type: none"> • IPSEC- POC testing on hold • DNS- Complete final internal move on 11/12 • SSL VPN <ul style="list-style-type: none"> • Review network sheets from customers • Schedule kick-off meeting for customers • Plan CTS on-site APM training dates | <ul style="list-style-type: none"> • ATS Servers <ul style="list-style-type: none"> • Cloned ATS Test Servers • Didn't complete firewall rules • Received the approved quote • Provisioned ATS OSS Servers • FamLink <ul style="list-style-type: none"> • Turned UAT Environment over for testing • Submitted requests for PROD Servers • Did not provision PROD Servers • Decommissioned Group 16 • Network <ul style="list-style-type: none"> • Border 1 and 2 migrations: Reached out to customers, migration planned for 12/13 • Vendor Trunk project: Didn't meet with TSD to review • OB2 SMON project: Met to discuss. Team is documenting options • Access Layer and 6509 migration project: team is working to gather customer impacts • Migrate TDM (T1's)- received tentative install date from vendor, will push for a firmer date • Migrate PBX Remote Sites- checked on quotes, updated schedule • NGN MSPP Migration- migrated SDC replication channel to MPLS VRF • Security <ul style="list-style-type: none"> • IPSEC- POC testing on hold • DNS- Completed final internal move 11/12 • SSL VPN <ul style="list-style-type: none"> • Continued reviewing network sheets from customers • Scheduled kick-off meeting for customers • Planned on-site APM training dates | <ul style="list-style-type: none"> • ATS Servers <ul style="list-style-type: none"> • Continue to develop firewall rules • FamLink <ul style="list-style-type: none"> • Transfer data into new UAT Environment • Setup FamLink UAT Environments • Prep for FamLink System Test • Receive Prod Environments • Harden SQL Databases & Utility Server • Messaging Servers <ul style="list-style-type: none"> • Begin configuration of PGN Servers • Reviewing lab and test servers for decommission readiness • Network <ul style="list-style-type: none"> • Border 1 and 2 migrations: Continue migration prep • Vendor Trunk project: Meet with TSD to review • OB2 SMON project: Continue documenting options • Access Layer and 6509 migration project: Meet and review initial data gathered • Migrate TDM (T1's)- Contact vendor for a firmer install date • Migrate PBX Remote Sites- continue to refine schedule • NGN MSPP Migration- project is almost complete, just waiting for UW (DOT) splice work which is schedule for March. • Security <ul style="list-style-type: none"> • IPSEC- POC testing on hold • SSL VPN <ul style="list-style-type: none"> • Continued reviewing network sheets from customers • Hold SSL VPN customer meeting • Coordinate training with customers |

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|---|--|--|--|
| OB2 Equipment Room Move remaining equipment to reconfigured space in OB2. | <ul style="list-style-type: none"> No activity planned for next reporting period | <ul style="list-style-type: none"> No activity planned for next reporting period | <ul style="list-style-type: none"> No activity planned for next reporting period |
| OB2 Decommissioning Discontinue use of OB2. | <ul style="list-style-type: none"> No activity planned for next reporting period. | <ul style="list-style-type: none"> No activity planned for next reporting period. | <ul style="list-style-type: none"> No activity planned for next reporting period. |

External Project Collaboration

| Project | Planned for Next Reporting Period (November 10 – November 21) | Status of Work Performed this Reporting Period (November 10 – November 21) | Planned for Next Reporting Period (November 24 – December 5) |
|--|--|---|--|
| Firewall Migrations Migrate 95+ firewalls to the SDC. | <ul style="list-style-type: none"> Migrate 3 firewalls. Schedule rule review with UTC | <ul style="list-style-type: none"> Migrated 1 firewall rescheduled 2 Scheduled rule review with UTC | <ul style="list-style-type: none"> Prep for FW-Alcarte migration Prep for FW-AAMVA1 migration |
| Hypervisor Firewall Deploy new security solution. | <ul style="list-style-type: none"> Schedule TAP on 4 app groups for FW-EBS Activate TAP on 4 app groups for FW-EBS Schedule Prevent on 3 app groups for FW-EBS Activate Prevent on 2 app groups for FW-EBS | <ul style="list-style-type: none"> TAP activated on all FW-EBS app groups Scheduled one of two remaining FW-EBS app groups for Prevent. Awaiting confirmation from the last app group. Prevent activated on all but two FW-EBS app groups. | <ul style="list-style-type: none"> Activate Prevent on remaining FW-EBS app groups Begin identifying servers in FW-SWS-CTS that require upgrades prior to the hypervisor implementation. |
| Avamar Design, acquire, implement and migrate existing Avamar data to the upgraded solution. | <ul style="list-style-type: none"> EMC onsite to finish installation and start configuration (SDC & SPO) Complete Firewall Security Complete Network Cabling in SDC Complete Network Configuration | <ul style="list-style-type: none"> EMC on-site completed installation (SDC & SPO) Firewall Security Complete Completed Network Cabling in SDC Completed Network Configuration | <ul style="list-style-type: none"> EMC onsite for configuration (SDC & SPO) |
| Sunset TSM Sunset service and decommission infrastructure. | <ul style="list-style-type: none"> Identify/remove invalid nodes - (ongoing) Identify and determine validity of long term data (>90days) - (ongoing) Developing FAQs - (ongoing) Schedule customer events | <ul style="list-style-type: none"> Identify/remove invalid nodes - (ongoing) Identify and determine validity of long term data (>90days) - (ongoing) Developing FAQs - (ongoing) Completed scheduling customer events | <ul style="list-style-type: none"> Create Training Material Identify/remove invalid nodes - (ongoing) Identify and determine validity of long term data (>90days) - (ongoing) Developing FAQs - (ongoing) |

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|---|---|--|--|
| Elimination of the 9509 SAN Switches | <ul style="list-style-type: none"> • Receive Charter approval • Hold Kick off Meeting | <ul style="list-style-type: none"> • Didn't receive Charter approval • Held Kick-off Meeting | <ul style="list-style-type: none"> • Receive Charter approval • Schedule meeting with OLS for procurements • Develop schedule |

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

| Issue # | Summary Description | Assigned | Priority (R,Y,G) | Opened Date/by | Next Review Date | Target Resolution Date | Comments/Resolution | Status |
|---------|--|----------|------------------|----------------|------------------|------------------------|--|--------|
| 259 | Need to mitigate both CTS and customer FTE constraints for planning and executing A la Carte moves. | Heidi | G | 9/27/13 | 12/17/14 | 12/30/14 | Multiple competing projects and staff turn-over indicates this will continue to be an issue that needs continued mitigation. | Open |
| N/A | VTL RFP release delayis impacting project s schedule. | Kay | R | 4/4/2014 | 12/17/14 | 12/30/14 | New approach was developed and procurements are underway. Issue to be closed once new procurement(s) are in place. | Open |
| N/A | DOL is reporting their OB2 to SDC migration project may not be able to complete by June 30 th , 2015 due to competing projects with limited resources at DOL. | Heidi | Y | 10/15/14 | 12/17/14 | 12/30/14 | CTS installed fiber ahead of schedule to enable DOL to begin project activities earlier. DOL must continue to look for ways to mitigate. | Open |

Issues Closed this Period

| Issue # | Summary Description | Assigned | Priority (R,Y,G) | Opened Date/by | Next Review Date | Target Resolution Date | Resolution | Status |
|---------|---------------------|----------|------------------|----------------|------------------|------------------------|------------|--------|
| | | | | | | | | |

Change Requests *

| No. | Description | Requestor | Request Date | Assigned | Cost Impact | Schedule Impact | Status |
|-----|-------------|-----------|--------------|----------|-------------|-----------------|--------|
| | N/A | | | | | | |

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed)

Top 3 Risks *

| ID | Risk Description | Risk Category | Level of Impact | Likelihood | Schedule | Ability to Meet Deadline | Risk Mitigation Comment | Due Date & Action | Assigned To |
|----|--|---------------|-----------------|------------|----------|--------------------------|--|-------------------|---------------------|
| 1 | Because the project is large and includes substantial logistical challenges involving multiple projects/agencies, interdependencies will be complex and could be overlooked. | Man | 1 | R | G | G | <ul style="list-style-type: none"> o Apply project management practices to manage the effort. o Break the work down into small and logical units. o Use tools to track tasks, dependencies, issues, risks, etc. and automate the planning and communications as much as possible. o Implement migration approaches that minimize impacts of system dependencies, such as spanning the network between the OB2 and SDC data centers. o Use development and test platforms to verify system dependencies. | Ongoing | Sr. Project Manager |
| 2 | Even though the scope has been reduced to better match the budget, it may be insufficient. Several items remain unfunded. | Res | 1 | R | G | G | <ul style="list-style-type: none"> o Request funding for unfunded projects o Identify other funding sources (if possible) o Reduce project scope o Back-log unfunded projects | Ongoing | CTO |
| 3 | Resource Conflicts – Program relies on functional staff with competing priorities. | Res | 1 | R | G | Y | <ul style="list-style-type: none"> o Provide clear management guidance on priorities and carefully manage functional staff to minimize conflicts in priorities and work tasks. o Expand resource management and track task assignments to the resource level. Identify areas in the plan where resource loading indicates a problem and take appropriate action. | Ongoing | Sr. Project Manager |

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Int)erfaces; (Sec)urity; (Usa)bility; (Ava)ilability; (Per)formance; (Cap)acity; (Sca)lability; (Ext)ernal.

Level of Impact Key:

- 1=major impact
- 2=significant impact
- 3=minor impact
- 0=no impact

Likelihood Key:

- G = Low.
- Y = Moderate
- R = High

Schedule Key:

- G = on schedule
- Y = Less than 30 days behind schedule (caution)
- R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:

- G = based on current information, it appears manageable
- Y = there are significant obstacles or areas of uncertainty or concerns
- R = there are clearly identifiable threats or deterioration of ability to manage and control